

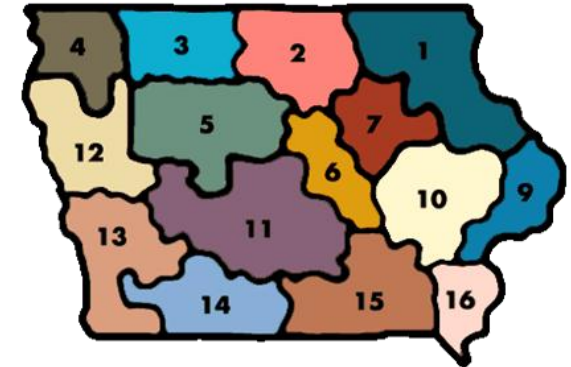
Regional Telecommunications Councils

RTC 1 Tracking Evaluation: July 2012 – December 2012

Community College: Northeast Iowa, Calmar

Allocation Amount: \$70,379 (second allocation \$35,189.50)
Total allocation increase of approximately \$800 from last year

34 video sites: Same as last year. One **"Internet only"** sites



Classroom Support Tracking: July 2012 - December 2012: \$7,037.90 (6-month budget which represents 20% of the allocation)

	Type of Contact									6 Month Expense: \$7,037.90			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts <i>From Plan</i>	Budgeted Expense * Actual Contacts Actual Expense
	32	3	9	1	1	-	5	4	55	58	\$ 127.96	\$ 121.34	\$ 6,673.87
Comments:	No funding was allocated for equipment.												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$21,113.70 (6-month budget which represents 60% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: \$21,113.70			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts Actual Expense
	24	135	12	78	39	33	390	277	8	46	36	907	515	\$ 23.30	\$ 41.04	\$ 37,219.93
Comments:	LAN/WAN Equipment in Budget: None. In the plan: Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact. Planning/Research: Research "how to" questions regarding Internet resources; Purchasing: Share how to receive discounts on software for teacher use, forward links and get quotes for wireless and network gear purchases; Installation: Wireless & Network Gear, Software upgrades; Aggregate: Firewall and filtering changes, setup of school email archiving solution, Avamar backup grid software upgrade; Troubleshooting: Server backup, service interruption, iPad application, wireless projector, Internet content filtering, wireless network, software connectivity, network switches															

Video Scheduling Support Tracking: July 2012 – December 2012: \$7,037.90 (6-month budget which represents 20% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: \$7,037.90			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	16	8.75	3.5	7	164.75	2.75	3.75	29.5	1.25	0	9.5	9.25	256	246.5	596	34.36%	258.385	14.21%
	Total Hours Scheduled	Total Sessions Scheduled																
	7893.09	5587																
Comments:	Formula for estimating hours worked (Estimated 1,504 working hours in a work year 36.36% of FTE funding for support individual provided in RTC plan = Hours/Year). In-Kind: Complete FY 2012 RTC Progress Report, RTC Notes, RTC Coordination and Prep Work																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.